



# **Departmental Quarterly Performance Report**

**Department Name: Medical Examiner**

**Reporting Period:  
2002-2003  
2<sup>nd</sup> Quarter**

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## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

Check all that apply

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Describe initiative and provide status update</b></p> <p><i>Insert associated performance measures, if applicable, e.g.</i></p> <p><b>PURCHASE ADVANCED PHOTOGRAPHIC SYSTEM.</b></p> <p>Delayed. Expected to be acquired as a Lease- Purchase by 4<sup>th</sup> Quarter.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>CONDUCT FORENSIC NURSE PILOT PROGRAM.</b></p> <p>Delayed indefinitely due to insufficient funding from Trust Funds.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>EQUIP AND UPGRADE THE TOXICOLOGY LABORATORY WITH UP-TO-DATE INSTRUMENTATION WITHIN THE NEXT FIVE YEARS TO EXPAND LABORATORY TESTING CAPABILITIES TO INCLUDE DRUGS AND OTHER TOXIC SUBSTANCES.</b></p> <p>Acquired Gas and Liquid Chromatograph Mass Spectrometers.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>OFFER 24 HOUR INTERNET SERVICES TO CITIZENS SEEKING DEATH INVESTIGATION.</b></p> <p>Vendor pending BCC approval.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>

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## PERSONNEL SUMMARY

### **A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	62	**62	57	5	61	3				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### **Notes:**

**\*\* Budget amended to 65.**

**Three (3) Positions Added – Deputy Chief for Special Services, Accountant 2, and Buyer. One (1) overage is Director of Administrative Services which is replacing AO III on Administrative Leave.**

### **B. Key Vacancies**

- Administrative Secretary/Toxicology
- Forensic Investigator
- Fellow (Forensic Pathologist)

### **C. Turnover Issues**

**None**

### *C. Skill/Hiring Issues*

**None**

### **E. Part-time, Temporary and Seasonal Personnel**

**(Including the number of temporaries long-term with the Department)**

- Office Support Specialist 2 – Position has been Temporary for over 17 years.
- System Analyst 1 – Position has been Temporary for \_\_\_years.

### **F. Other Issues**

**Employee issues:** Three (3) employees are on Administrative Leave, AO 3 – Kevin Amodeo, Morgue Supervisor – Scott Hanks and Transcriptionist – Zina Jones. Two (2) are pending criminal changes and one (1) is pending dismissal hearing.

**Two (2) overages:** Deputy Chief for Special Services and Director of Administrative Services

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## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
General Fund	5,141	4,934	1,285 -		2,467 -		N/A	0%
Special Svcs	813	980	203	103	492	241	251	49%
Asset Sharing	240	400	60	8	200	10	190	5%
♦								
<b>Total</b>	6,194	6,317	1,548	1,110	3,159	251	441	8%
<b>Expense*</b>								
<b>Personnel</b>	4,364	4,531	1,133	1,085	2,266	2,126	140	94%
<b>Operating</b>	1,889	1,744	436	514	872	707	165	81%
<b>Capital</b>	113	42	11 -		21 -		21	0%
<b>Total</b>	6,366	6,317	1,580	1,599	3,159	2,833	326	90%

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

## Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
N/A					
<b>Total</b>					

## Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

**General Fund Revenue to be given to Department at al later date.**

**Special Services – Same (\$20 MDPD, \$176 SAO)**

**Asset Sharing – Retained earnings - \$296,000. Fund and activity may be discontinued at end of fiscal year if Federal agencies are unable to fund expenditures.**

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### ***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- **The employees listed as being on Administrative Leave pending Criminal and dismissal charges remain on the departmental payroll until all issues are resolved.**
- **Statutory obligations must be met which do not allow for discretion on budget.**
- **Unable to control number of deaths occurring within Miami-Dade County and therefore unable to accurately project the number of autopsies to be performed.**
- **No funds available within the budget to allow for unforeseen emergencies.**

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_